

The City of Fayetteville's

FY 2022 1st Qtr. Performance Report

October 11, 2021

*Chris Lowery, Strategy & Performance Analytics Manager
Angela Schweibinz, Sr. Strategy & Performance Analyst*



Performance Management



The City Council and staff will work to execute the City's Strategic Plan and report progress to the public throughout the fiscal year in an effort to be transparent and accountable. The City's performance program identifies strategic and operational Key Performance Indicators (KPI) and aligns the KPI to the City Council's strategic plan.

PerformanceStat Program- The City of Fayetteville, in its efforts to perform at a high level of efficiency and to provide quality programs and services to its citizens, has developed its own PerformanceStat program. Stat is a reference to the CompStat and CityStat models employed by municipalities around the country used to measure and manage organizational performance.

Annual Performance Scorecard- A Strategic Performance Scorecard is produced annually and presented to Council and the public. The Performance Scorecard KPI cascade from the City Goal Objectives and focus on community outcomes.

Performance Management



High Performing Organization Framework- City Council championed the commitment for the City to be a High Performing Organization with the adoption of a Council Resolution. The City of Fayetteville is committed to:

- Visionary leadership with strategic planning at all levels of organization
- Satisfied and engaged workforce
- Satisfied and engaged customers, suppliers, partners and collaborators
- Demonstrable results with Key Performance Metrics (KPI) at all levels (Strategic & Operational)
- Continuous improvement

Quality Improvement Program- QuEST (Quality, Engagement, Sustainable Solutions, and Training) framework to address areas of underperformance. QuEST is built on tools, methodologies, and guidance from Lean, Six Sigma, and ISO 9001 and provides a common way for everyone in the City to approach process improvement.

Data Analytics Team

- Provide support and guidance with development of performance metrics and QuEST projects.

City of Fayetteville City Council's Strategic Planning Process

CIP & TIP

Citizen
Survey

SMT
Retreat

Café
Conversation

Community Input
Staff Input

Strategic Planning
Retreat:
Council's Strategic
plan identifies the
priorities and focus
of work for this
year.

Strategic Plan
Development:
Finalize and
Budget based off
Targets for Action

Finalize and Adopt
Strategic Plan &
City Budget

**Implement
and Report
Performance**

December-
January

February
2021

April
2021

May -
June
2021

**July+
2021**

Annual Process

Incorporates City Council's HPO Elements

VISION 2032

An attractive, culturally diverse and inclusive city that is safe, prosperous, innovative and unified.



MISSION

The City of Fayetteville provides quality and sustainable public services for our communities to thrive and businesses to grow.



Goal 1: Safe & Secure Community

- Objective 1.1: Fully prepare for emergency and disaster response.
- Objective 1.2: Ensure traffic and pedestrian safety.
- Objective 1.3: Ensure low incidents of property and violent crime.
- Objective 1.4: Engage citizens in community watch and safety events

Goal 2: Responsive City Government Supporting a Diverse and Viable Economy.

- Objective 2.1: Ensure a diverse City tax base.
- Objective 2.2: Community Revitalization- Invest in community places to ensure revitalization and increase quality of life.
- Objective 2.3: Leverage partnerships for job creation and retention, with focus on local and regional workforce to increase per capita income.
- Objective 2.4: Economic Development: Sustain a favorable development climate to encourage business growth.

Goal 3: City Investment in Today & Tomorrow

- Objective 3.1: Infrastructure- Enhance City street connectivity, traffic flow and Stormwater systems.
- Objective 3.2: Manage the City's future growth and strategic land use.
- Objective 3.3: Sustain a favorable development and business climate through timely and accurate construction review and building inspection services.
- Objective 3.4: Revitalize neighborhoods with effective code enforcement and violations abatement.
- Objective 3.5: Infrastructure- Increase our smart city capacity

Goal 4: Desirable Place to Live, Work and Recreate

- Objective 4.1: Maintain public transportation investments with high quality transit and airport services.
- Objective 4.2: Community Revitalization- Enhance diverse recreation, leisure and cultural opportunities.
- Objective 4.3: Infrastructure: Improve mobility and connectivity through sidewalk, trail and bike lane investments.
- Objective 4.4: Provide a clean and beautiful community with increased green spaces.
- Objective 4.5: Neighborhood Vitality- Ensure a place for people to live in great neighborhoods.
- Objective 4.6: Affordable Housing- Reduce poverty and homelessness.

Goal 5: Financially-sound City Providing Exemplary City Services.

- Objective 5.1: Ensure strong financial management with fiduciary accountability and plan for future resource sustainability by aligning resources with City priorities.
- Objective 5.2: Identify and achieve efficiencies through innovation and technology utilization, by increasing data driven decisions and using business intelligence strategies.
- Objective 5.3: Promote an organizational climate that fosters an exceptional, diverse, engaged, and healthy workforce that delivers excellent services.

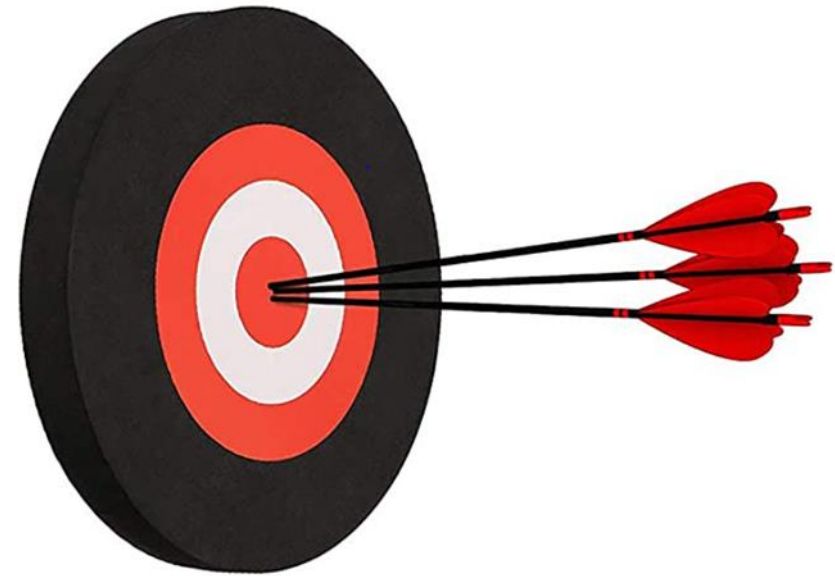
Goal 6: Collaborative Citizen & Business Engagement.















- Objective 6.1: Ensure collaborative relationships with the business community, local governments, military, and stakeholders.
- Objective 6.2: Ensure trust and confidence in City government through transparency & high-quality customer service.
- Objective 6.2: Inform and educate about local government by enhancing public outreach and increasing community dialogue, collaboration and empowerment.

Targets for Action (TFA): Defined and measurable activities needed to accomplish our strategic objectives that involve a significant amount of financial and/or staff resources and/or have a significant community impact. These plans specify the resources and time for accomplishing plans. TFA are well defined with an identified beginning and end.

TFAs can be:

- **Council Policy**
- **New Program Initiative**
- **Program Improvement Effort**
- **A critical CIP/TIP**



FY 22 Action Plans			Priority	Status
TFA 2.1.1	Execute Opportunity Zone Plan		Med	
TFA 2.4.1	Execute redevelopment and business growth plan for Murchison Road, Bragg Blvd. with beautification of City Gateways		Med	
TFA 3.1.1	Develop funding plan for infrastructure		High	
TFA 3.4.1	Develop and Implement Council Policy to Incentivize Positive Property Ownership		Low	
TFA 3.5.1	Build Smart City Capacity		Med	
TFA 4.2.1	Parks and Recreation Master Plan implementation with access for diverse needs		Low	
TFA 4.4.1	Reduce litter and illegal dumping		Med	
TFA 4.5.1	Implement residential revitalization efforts		Med	
TFA 4.5.2	Complete Housing Study and implement affordable housing strategy		High	
TFA 4.6.1	Strategy to address poverty and homelessness		Low	
TFA 5.1.1	Implement strategies to engage Council, staff & citizens in finance, budget & performance reporting		Low	
TFA 6.1.1	Develop a strategy to maximize a relationship with the Military		Med	
TFA 6.1.2	Conduct a Disparity Study		Low	
TFA 6.3.1	Develop a strategy to educate and engage citizens		Low	



Goal 2: Responsive City Government Supporting a Diverse and Viable Economy

- Objective 2.1: Ensure a diverse City tax base.
- Objective 2.2: Community Revitalization- Invest in community places to ensure revitalization and increase quality of life.
- Objective 2.3: Leverage partnerships for job creation and retention, with focus on local and regional workforce to increase per capita income.
- Objective 2.4: Economic Development: Sustain a favorable development climate to encourage business growth.



Project Description



Priority Ranking: MEDIUM PRIORITY

Scope: Execute Council strategy for Opportunity Zones by deploying the 3 C's approach: *Conceive* ideas for projects, *Catalog* properties, and *Connect* opportunity investors.

TFA Budget:

No current budget for FY 21. Any public private partnership will require Council approval and funding. FY 22 needs market analysis budget estimated at \$50,000.

TFA Leadership Sponsor:

Mr. Chris Cauley, ECD Director

TFA Lead:

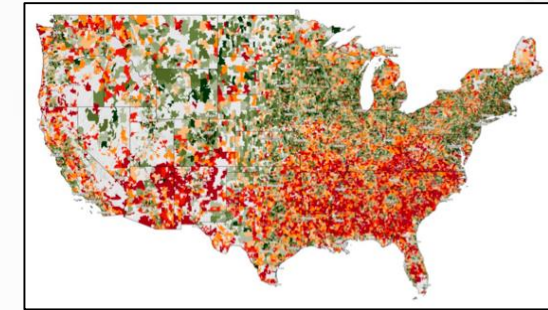
Mr. Taurus Freeman, ECD Assistant Dir.

TFA Team:

Dr. Newton, Development Services. Dir.; Mr. Isaac, Construction Management Dir.

Partners/ Collaborators:

FCEDC, PWC and Business Investors



Community Outcomes

Goal 2: Responsive City Government Supporting a Diverse and Viable Economy

Strategic Objective 2.1: Ensure a diverse tax base

Performance Results:

- % of increase in City tax base (Residential, commercial, industrial)
- % satisfaction with overall strength of the Fayetteville's economy

TFA 2.1.1- Execute Opportunity Zone Plan

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Report to Council on market analysis of (3)opportunities zones (include workforce) \$50 K	07/01/21	12/31/21	67%		--	--
Review City's incentive policy and propose framework (for 3 opportunities zones)	07/01/21	12/31/21	0%		--	--
Review / Create City's land bank policy to effectively deploy	09/01/21	06/30/22	--			
With partners, conduct "Investor Day" virtually or in person	07/01/21	06/30/22	0%			



FY 21 Quarter 4 ending June 30, 2021

- Investor day was planned but postponed to FY 22 due to COVID. (Council allotted money for outside source to complete)

FY 22 Quarter 1 ending September 30, 2021

- 2 of 3 market analysis have been completed and the 3rd market study for the Murchison Choice area is underway
- Incentive review will partner ECD with Dev Services and PWC to develop structured programs
- Investor Day was contracted out to another organization to implement.

Project Description



Priority Ranking: MEDIUM PRIORITY

Scope: Improve corridor and gateway infrastructure, through public investment, beautification efforts and business growth strategies.

TFA Budget:

Funding includes various public infrastructure improvements, Parks Bond funding and potential CDBG funding

TFA Leadership Sponsor:

Dr. Whitfield, ACM

TFA Lead:

Mr. Cauley, ECD Dir.

TFA Team:

Dr. Newton, Development Services Dir.; Mr. Gibson, Parks and Rec Dir.; Mr. Isaac, Construction Management Dir.; Ms. Thomas-Ambat Public Services Dir.

Partners/ Collaborators:

Fayetteville State University



Community Outcomes

Goal 2: Responsive City Government Supporting a Diverse and Viable Economy

Strategic Objective 2.4: To sustain a favorable development climate to encourage business growth
Performance Results (Segmented data for Murchison Road):

- Amount of public investment annually in the Murchison Rd. corridor
- % of increase in City tax base (Residential, commercial, industrial)
- % satisfaction with overall appearance of major corridors

TFA 2.4.1- Execute Redevelopment and Business Growth Plan for Murchison Road, Bragg Blvd with Beautification of City Gateways

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
NCVP Phase II Construction	07/01/21	06/30/22	25%			
Tennis Center Site Work / Design & Begin Construction	07/01/21	06/30/22	25%			
Senior Center East Site Work / Design & Begin Construction	07/01/21	06/30/22	25%			
Trail Master Plan: Mazarick to Downtown	07/01/21	06/30/22	25%			
Beautification: Utilize Tree Fund	07/01/21	06/30/22	25%			
Acquire and Demolish Paye Funeral Home	07/01/21	12/31/21	50%			
Murchison Choice Planning (CNI)	07/01/21	12/31/21	35%			
CAT Site 1 – Consulting Services for Site Preparation	07/01/21	6/30/22	25%			
Conceptual Design of Makerspace	07/01/21	2/28/22	100%			

TFA 2.4.1- Execute Redevelopment and Business Growth Plan for Murchison Road, Bragg Blvd with Beautification of City Gateways

Overall Project Status:
On Schedule



FY 21 Quarter 4 ending June 30, 2021

- NCVP – site designer is finalizing the design
- Tennis Center – site designer and building designer have been selected and are in the design stage
- Senior Center East – architect is working on construction drawings for the building
- Center City Trail Master Plan: Mazarick to Downtown – presented to and adopted by Council
- Improved lighting on Rowan St. – PWC is working with CSX for easements; project not managed by City staff

FY 22 Quarter 1 ending September 30, 2021

- ECD continues to be on schedule with Choice Neighborhoods Planning
- Paye funeral home was bought in September and will be demolished by Q2
- CAT Site 1 environmental and wetland work is being performed to determine any remediation issues
- Senior Center East – Waiting on Army Corps of Engineers for wetlands determination
- Beautification – Approx. 293 trees planted last year with goal of another 150 this year
- Conceptual Design approved by City Council for Makerspace (no budget)



Goal 3: City Investment in Today & Tomorrow

- Objective 3.1: Infrastructure- Enhance City street connectivity, traffic flow and stormwater systems.
- Objective 3.2: Manage the City's future growth and strategic land use.
- Objective 3.3: Sustain a favorable development and business climate through timely and accurate construction review and building inspection services.
- Objective 3.4: Revitalize neighborhoods with effective code enforcement and violations abatement.
- Objective 3.5: Infrastructure- Increase our smart city capacity



Project Description



Priority Ranking: HIGH PRIORITY

Scope: Develop funding plan for infrastructure to include public safety needs, sidewalks, streets and lighting.

TFA Budget:

None for action plan. Infrastructure needs are identified in CIP

TFA Leadership Sponsor:

Mr. Toland, ACM

TFA Lead:

Mrs. Olivera, Budget and Evaluation Dir.

TFA Team:

CIP team

Partners/ Collaborators:

None identified



Community Outcomes

Goal 3: City Investment in Today and Tomorrow

Strategic Objective 3.1: To enhance City street connectivity, traffic flow and stormwater systems

Performance Results:

- \$ value of completed stormwater projects
- Miles of streets resurfaced
- % of streets rated with an excellent or good pavement condition rating

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Identify funding source options for infrastructure and present recommendations to Council based on peer city review	07/01/21	12/31/21	50%			





FY 21 Quarter 4 ending June 30, 2021

- Identified public safety and public services infrastructure needs along with quantity.

FY 22 Quarter 1 ending September 30, 2021

- Updating the capital planning model to assist in the evaluation and prioritization of projects
 - Various scenarios for funding proposed project for debt or pay as you go or combination of both
 - Reconciling scenarios vs peer cities
 - Analyzing federal and state funding to help identify potential grants to fund projects

TFA 3.4.1- Develop and Implement Council Policy to Incentivize Positive Property Ownership

Project Description



Priority Ranking: LOW PRIORITY

Scope: Develop and implement policy to incentivize positive property ownership behaviors, exploring options for the City to regulate a residential management program.

TFA Budget:

None

TFA Leadership Sponsor:

Dr. Newton, Dev. Services Dir.

TFA Lead:

Mr. Steinmetz, Dev. Services Assistant Dir.

TFA Team:

Mr. Cauley, ECD Dir.; Adam Lindsay, ACM, Corporate Communications Dir./ Legislative Affairs

Partners/ Collaborators:

Realtors Association, Homeowners Associations



Community Outcomes

Goal 3: City Investment in Today and Tomorrow

Strategic Objective 3.4: To revitalize neighborhoods with effective code enforcement and violations abatement

Performance Results:

- # of code enforcement violation cases opened by type
- % satisfaction with overall enforcement of codes and ordinances
- % of code enforcement cases opened proactively

TFA 3.4.1- Develop and Implement Council Policy to Incentivize Positive Property Ownership

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Develop residential management program (eg. incentives to promote positive ownership and rental behavior, policy violation and correction process) and brief Council	7/01/21	3/31/22	25%			
Seek authority from NCGA to regulate property management	01/01/22	06/30/22	--	--		
Create an inventory of Homeowner Associations (HOA) in the City and assess effectiveness of HOA impact on neighborhood	10/01/21	3/31/22	--			

TFA 3.4.1- Develop and Implement Council Policy to Incentivize Positive Property Ownership

Overall Project Status:
On Schedule



FY 21 Quarter 4 ending June 30, 2021

- NEW TFA for FY 22

FY 22 Quarter 1 ending September 30, 2021

- Council Brief on October 4th regarding policy violation and correction process
- Coordinating request with Longleaf Pine Realtor Association for HOA and Residential Property Management

Project Description



Priority Ranking: MEDIUM PRIORITY

Scope: Leverage an IT Strategic Plan that incorporates digital transformation to improve City services.

TFA Budget:

None

TFA Leadership Sponsor:

Mr. Campbell, Chief Information Officer

TFA Lead:

Mr. Wesley, IT Business Intelligence Manager

TFA Team:

City Departments/Technology Improvement Plan Committee

Partners/ Collaborators:

MetroNet (Broadband infrastructure), FCEDC, CC School System (digital divide)



Community Outcomes

Goal 3: City Investment in Today and Tomorrow

Strategic Objective 3.5: To increase our smart city capacity

Performance Results:

- % of city properties with wi-fi access
- % of residents indicating they have internet access
- % of departments with IT strategic plans with smart city focus

TFA 3.5.1- Build Smart City Capacity

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Prepare gap analysis for Smart City capacity for each program/department and brief CMO	07/01/21	03/31/22	25%			
Develop a comprehensive and prioritized IT 3-year strategic plan and brief CMO and Council	07/01/21	03/31/22	25%			
Incorporate recommendations (from gap analysis) into TIP process	01/01/22	06/30/22	--	--		
Implement departmental SMART City initiatives	07/01/21	06/30/22	25%			



FY 21 Quarter 4 ending June 30, 2021

- Completed Zoom Virtual Assistant pilot to enhance citizen engagement for 24-hour City Hall
- Completed Transit Operational Dashboard that provides information on ridership, bus routes and trends

FY 22 Quarter 1 ending September 30, 2021

- IT in collaboration with Public Services set up a SMART initiative to allow for online petitions
- IT in collaboration with Development Services developed Redistricting forms with MapFigure consultants
- IT in collaboration with Clerks Office, Corporate Communication and CMO worked to transition City Council meetings to Transit Center while still allowing Citizen viewership and participation



Goal 4: Desirable Place to Live, Work and Recreate



- Objective 4.1: Maintain public transportation investments with high quality transit and airport services.
- Objective 4.2: Community Revitalization- Enhance diverse recreation, leisure and cultural opportunities.
- Objective 4.3: Infrastructure: Improve mobility and connectivity through sidewalk, trail and bike lane investments.
- Objective 4.4: Provide a clean and beautiful community with increased green spaces.
- Objective 4.5: Neighborhood Vitality- Ensure a place for people to live in great neighborhoods.
- Objective 4.6: Affordable Housing- Reduce poverty and homelessness



Project Description



Priority Ranking: LOW PRIORITY

Scope: Implement Parks and Recreation Master Plan with attention to appropriate citizen access to City facilities and a focus on ADA and identified population needs consistent with adopted Master Plan.

TFA Budget:

FY 21 \$117K Master Plan cost; FY 22- None

TFA Leadership Sponsor:

Mr. Gibson, Parks and Rec. Dir.

TFA Lead:

Mrs. Legette, Business Manager Parks and Rec.

TFA Team:

ADA Transition Plan Coordinator (Mr. Redding);
Recreation and Parks Division Managers

Partners/ Collaborators:

Millennial Council



Community Outcomes

Goal 4: Desirable Place to Live, Work and Recreate

Strategic Objective 4.2: To enhance diverse recreation, leisure and cultural opportunities

Performance Results:

- # of recreation participants
- # of athletic program participants
- Acres of publically accessible open space
- % satisfaction with diversity of City recreation opportunities

TFA 4.2.1 Parks and Recreation Master Plan Implementation with Access for Diverse Needs

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Incorporate ADA recommendations into Parks & Rec. capital improvement planning (CIP) efforts	07/01/21	12/31/21	100%			
Investigate if there are disparities in Parks & Rec. services per geographic area (Gilmore Center)	01/01/22	06/30/22	--	--		
Complete 19 Parks & Rec. construction projects on time/ on schedule with reports to Council	07/01/22	06/30/22	25%			

TFA 4.2.1 Parks and Recreation Master Plan Implementation with Access for Diverse Needs

Overall Project Status:
On Schedule



FY 21 Quarter 4 ending June 30, 2021

- 16 Parks & Rec projects are on time / on schedule including: Lake Rim Splash Pad, Senior Center West, Senior Center East, Sports Field Complex, Tennis Center, etc.

FY 22 Quarter 1 ending September 30, 2021

- All Parks & Recreation current and future projects are compliant with ADA requirements
- 19 Parks & Recreation construction projects are either complete or on-time
 - Senior Center East (On time)
 - Senior Center West - Bill Crisp Senior Center (On time)
 - Tennis Center (On Time)
 - Lake Rim Splash Pad (On Time)
 - Makerspace (On Time) – Land Acquisition / Conceptual Design - 6 month review, No Budget to date
 - Town of Stedman (Complete) - Concession construction, park renovation

Project Description



Priority Ranking: MEDIUM PRIORITY

Scope: Reduce illegal dumping and littering through public education, engagement and the increase of city beautification and litter collection services

TFA Budget: None

TFA Leadership Sponsor:

Mrs. Jackson, Chief Performance Officer/COS

TFA Lead:

Mr. Redding, Assistant To the City Management

TFA Team:

Ms. Thomas-Ambat, Public Services Dir.;

Dr. Newton, Dev. Services Dir.; Mr. Gibson, Parks and Rec. Dir.

Partners/ Collaborators:

Sustainable Sandhills, Fayetteville Beautiful, Cumberland County Landfill and Solid Waste



Community Outcomes

Goal 4: Desirable Place to Live, Work and Recreate

Strategic Objective 4.4: To provide a clean and beautiful community with increased green spaces

Performance Results:

- # of illegal dump sites identified and mitigated by the Removing And Preventing Illegal Dumping (R.A.P.I.D) team
- Litter index
- # of curb lane miles swept
- # of illegal dump sites identified and mitigated

TFA 4.4.1- Reduce Litter and Illegal Dumping

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Implement RAPID team camera system to further reduce illegal dumping	07/01/21	06/30/22	50%			
Add a 2 nd citywide clean up in Sept. 18/ April 2022	07/01/21	04/30/22	50%			
Synchronize environmental sustainability operations and events (Calendar of events, public education campaign, 5 for Friday, E-waste Drive, Shred Event, Adopt a Street, Citywide clean ups)	07/01/21	06/30/22	50%			

TFA 4.4.1- Reduce Litter and Illegal Dumping

Overall Project Status:
On Schedule



FY 21 Quarter 4 ending June 30, 2021

- Conducted a city wide cleanup in April
- Launched public education campaign on littering

FY 22 Quarter 1 ending September 30, 2021

- Camera system on hand and in test phase through October
- September Fayetteville Beautiful event
 - 550 volunteers – increase of 100% in volunteers from April 2021 event
 - Over five (5) tons of litter picked up
- Environmental sustainability events
 - 5 for Friday – October clean up along southwest side of city
 - E-waste drive and shred event – First week of November or December
 - Social Media Campaign – Filming illegal dump clean up for advertising

Project Description



Priority Ranking: HIGH PRIORITY

Scope: Implement residential revitalization efforts through implementation of FOUR city programs:

- 1) Community Impact Teams
- 2) Murchison Choice Neighborhood Initiative (CNI)
- 3) Good Neighbor- Expand to City employees and market
- 4) Commercial Corridor Program

Budget:

\$450K Good Neighbor, \$200K Commercial Corridor, \$711K CNI

TFA Leadership Sponsor:

Mr. Cauley, ECD Dir.

TFA Lead:

Mr. Taurus Freeman, ECD Assistant Dir.

TFA Team:

Chief Hawkins, Police Chief; Mr. Arata, Corporate Communications Dir., Mrs. Jackson, Chief Performance Officer/CSO; Mr. Gibson, Parks and Recreation Dir.

Partners/ Collaborators:

FMHA, Fayetteville State University, Community Watch Groups, Business Leaders, Non-Profits, Faith Communities.

Community Outcomes

Goal 4: Desirable Place to Live, Work and Recreate

Strategic Objective 4.5: To ensure a place for people to live in great neighborhoods

Performance Results:

- % satisfaction with overall quality of life in your neighborhood
- % of residents living in poverty

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Implement & promote a Good Neighborhood Program	07/01/21	06/30/22	25%			
Implement a new Community Impact Team with Bi-annual meetings	07/01/21	06/30/22	25%			
Assist 2 businesses per year with a Commercial Corridor Program	07/01/21	06/30/22	25%			
Implement the Choice Neighborhood Early Action Activity	07/01/21	06/30/22	25%			



FY 21 Quarter 4 ending June 30, 2021

- Community Impact Team could not meet due to COVID restrictions
- Good Neighbor Program - \$0 awarded

FY 22 Quarter 1 ending September 30, 2021

- Good Neighbor Program is implemented and promoted by ECD but is being revamped - will be back in Q3 with update
- First Community Impact Team will occur in Q3 (Covid dependent)
- Commercial corridor program is ongoing and marketed to eligible businesses
- Early action project is in the planning stages, on schedule



Project Description



Priority Ranking: MEDIUM PRIORITY

Scope: Increase the supply of affordable housing to meet the needs of diverse residents consistent with the Housing Study.

TFA Budget:

FY 21 was \$42K

TFA Leadership Sponsor:

Mr. Cauley, ECD Dir.

TFA Lead:

Mr. Taurus Freeman, ECD Assistant Dir.

TFA Team:

ECD staff

Partners/ Collaborators:

Habitat for Humanity, Housing Authority, Faith-based communities, Kingdom Community Development Corporation, P4P, Mid Carolina Council of Governments



Community Outcomes

Goal 4: Desirable Place to Live, Work and Recreate

Strategic Objective 4.5: To ensure a place for people to live in great neighborhoods

Performance Results:

- % of affordable housing to total City housing inventory
- # of affordable housing units provided via ECD funding
- % satisfaction with overall affordability of housing in Fayetteville

TFA 4.5.2- Complete Housing Study and Implement Affordable Housing Strategy

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Implement Council approved actions for top 3 items (1.1, 2.2, 4.3)	07/01/21	06/30/22	25%			
Bring a proposal for housing trust fund policy and procedures; incorporate potential funding mechanisms	01/01/22	06/30/22	--	--		

TFA 4.5.2- Complete Housing Study and Implement Affordable Housing Strategy

Overall Project Status:
On Schedule



FY 21 Quarter 4 ending June 30, 2021

- Council adopted the 10 year strategic plan for affordable housing on June 28, 2021
- Of the 14 strategies, 6 are currently under way including new content design for ECD website
- Staff will explore the remaining items to bring back for policy changes and funding requests

FY 22 Quarter 1 ending September 30, 2021

- ECD has updated its website and is exploring other items
 - 1.1 - Develop housing resources & engage – On Time (33%)
 - 2.2 - Public land disposition – Not started 0%
 - 4.3 - Down payment assistance –Development stage (16.5%)
- In Q4 ECD will propose a housing trust fund framework

TFA 4.6.1 – Strategy to Address Poverty and Homelessness

Project Description



Priority Ranking: LOW PRIORITY

Scope: Move forward strategies to address poverty and homelessness with a homeless day center, a partnership with the County on homeless strategic plan and a partnership with Pathways for Prosperity (P4P)

TFA Budget:

FY 21= \$80K Student Support specialist; \$10K for reentry Council; \$3.99M (Homeless Day Center)

TFA Leadership Sponsor:

Mr. Cauley, ECD Dir.

TFA Lead:

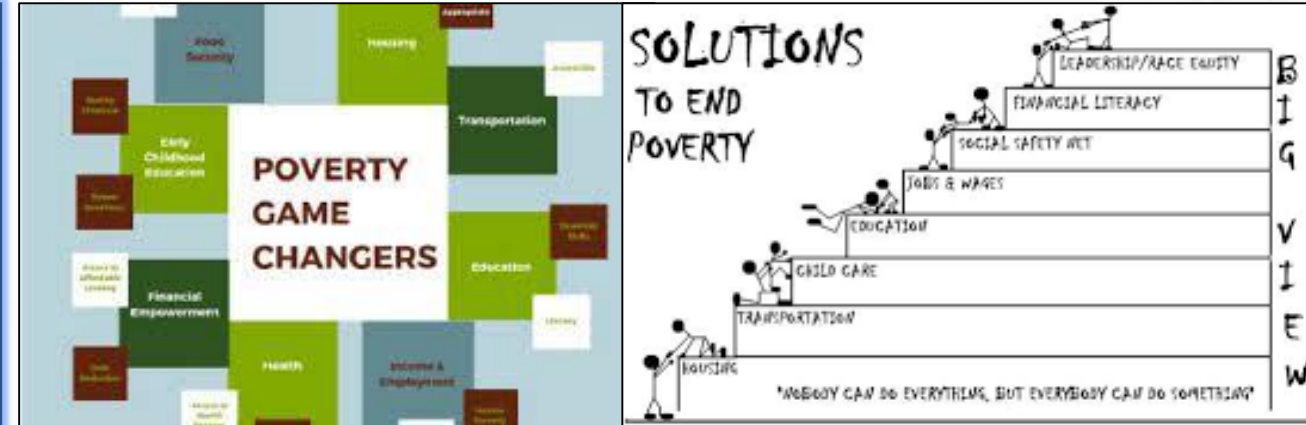
Mr. Albert Baker, Community Relations Manager

TFA Team:

ECD staff

Partners/ Collaborators:

Pathways for Prosperity (P4P), Continuum for Care



Community Outcomes

Goal 4: Desirable Place to Live, Work and Recreate

Strategic Objective 4.6: To reduce poverty and homelessness

Performance Results:

- % residents living in poverty
- Point-in-Time (PIT) homeless count
- # of beds available for the homeless

TFA 4.6.1 – Strategy to Address Poverty and Homelessness

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Support P4P strategies – Communities in Schools	07/01/21	06/30/22	25%			
Investigate the empowerment plan model for applicability to the City of Fayetteville	07/01/21	12/30/21	50%		--	--
Support P4P strategies – Day Resource Center construction	07/01/21	04/30/22	25%			

TFA 4.6.1 – Strategy to Address Poverty & Homelessness

Overall Project Status:
On Schedule



FY 21 Quarter 4 ending June 30, 2021

- Communities in Schools will begin with the new school year
- Re-entry Council is operational and City Council continued to allocate \$10k
- ECD continues to focus efforts on addressing poverty and homelessness

FY 22 Quarter 1 ending September 30, 2021

- Student support specialist is deployed to Luther Nick Gerald's School
- The Empowerment Plan is an American humanitarian organization, located in Milwaukee Junction, Detroit, Michigan. The organization works to address homelessness by providing jobs to homeless women, and by manufacturing a coat that is given to homeless individuals in need.
- Day Resource Center is on schedule and design is underway





Goal 5: Financially-sound City Providing Exemplary City Services

- Objective 5.1: Ensure strong financial management with fiduciary accountability and plan for future resource sustainability by aligning resources with City priorities.
- Objective 5.2: Identify and achieve efficiencies through innovation and technology utilization, by increasing data driven decisions and using business intelligence strategies.
- Objective 5.3: Promote an organizational climate that fosters an exceptional, diverse, engaged, and healthy workforce that delivers excellent services.



Project Description



Priority Ranking: LOW PRIORITY

Scope: To promote transparency and accountability and a deeper understanding of local government, the City will implement best practice for financial & budget reporting and engagement.

TFA Budget: None

TFA Leadership Sponsor:

Mr. Jay Toland, ACM

TFA Lead:

City Treasurer

TFA Team:

Mrs. Olivera, Budget and Evaluation Dir; Mrs. Jackson, Chief Performance Officer/COS, GIS Office

Partners/ Collaborators:

None identified



Community Outcomes

Goal 5: Financially Sound City Providing Exemplary City Services

Strategic Objective 5.1: To ensure strong financial management with fiduciary accountability and plan for future resource sustainability by aligning resources with City priorities

Performance Results:

- % unassigned fund balance
- General obligation bond rating

TFA 5.1.1- Implement Strategies to Engage Council, Staff and Citizens in Finance, Budget and Performance Reporting

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Benchmark peer cities on options to report financial data including open data trends	07/01/21	06/30/22	50%			
Investigate participatory budget model and additional engagement options for budget process	07/01/21	06/30/22	50%			
Build performance data dashboard for KPIs using ESRI	07/01/21	06/30/22	25%			
Creation of searchable database for the expenditures of the City with quarterly updates (eg. checks issues - with date amount, and vendor)	07/01/21	06/30/22	25%			
Conduct Café Conversations virtually/ in person as allowable	01/01/22	06/30/22	--	--		

TFA 5.1.1- Implement Strategies to Engage Council, Staff and Citizens in Finance, Budget and Performance Reporting

Overall Project Status:
On Schedule



FY 21 Quarter 4 ending June 30, 2021

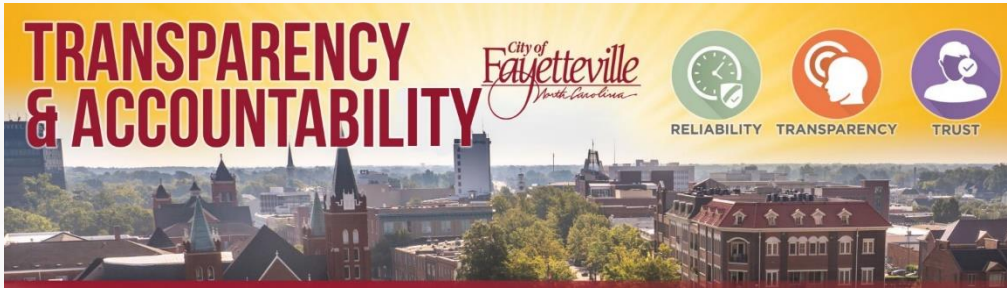
- Have a contractor in place to start project in FY22
- New TFA for FY22

FY 22 Quarter 1 ending September 30, 2021

- Examining current tools and practices used for data
 - Identifying peers that are leaders in Budget and financing
 - Researching national trends
- Budget office created 5 question survey that was rolled out to boards and commissions
 - Use past 2 citizen academy's (Fire & Police) as a survey group
- Generated report for database, working to make it searchable and for ease of use
- KPI database within individual goal input into single document with up to 4 years of data
 - Working to create interactive performance dashboard



Goal 6: Collaborative Citizen & Business Engagement



- Objective 6.1: Ensure collaborative relationships with the business community, local governments, military, and stakeholders.
- Objective 6.2: Ensure trust and confidence in City government through transparency & high-quality customer service.
- Objective 6.2: Inform and educate about local government by enhancing public outreach and increasing community dialogue, collaboration and empowerment.



TFA 6.1.1-Develop a Strategy to Maximize a Relationship with the Military

Project Description



Priority Ranking: MEDIUM PRIORITY

Scope: Develop partnerships with the Military Host Cities Coalition, Fort Bragg, the State Department of Military and Veteran's Affairs and with other community military related agencies (MAC & VA).

TFA Budget:

None

TFA Leadership Sponsor:

Mr. Brook Redding, Assistant to the City Manager

TFA Lead:

Mr. Brook Redding, Assistant to the City Manager

TFA Team:

City Manager's Office

Partners/ Collaborators:

Fort Bragg, RULAC, Military Host Cities Coalition, NC Department of Military and Veterans Affairs



Community Outcomes

Goal 6: Collaborative Citizen and Business Engagement

Strategic Objective 6.1: To ensure collaborative relationships with the business community, local governments, military and stakeholders

Performance Results:

- % satisfaction level of public involvement in local decisions
- % of residents who felt the city is moving in the right direction
- % satisfaction with overall customer service

TFA 6.1.1-Develop (Implement) a Strategy to Maximize a Relationship with the Military

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Draft a military liaison program to strengthen and leverage partnerships and present to Council	07/01/21	06/30/22	25%			
Hold Quarterly Military Host Cities Coalition meetings	07/01/21	06/30/22	10%			
Participate in quarterly meetings with the NC Dept. of Military and Veterans Affairs and the MAC	07/01/21	06/30/22	25%			

TFA 6.1.1-Develop a Strategy to Maximize a Relationship with the Military

Overall Project Status:
Behind Schedule



FY 21 Quarter 4 ending June 30, 2021

- Hosted Military Host City Coalition meeting via Zoom at NCLM
- Hosted and planned 249th Army birthday event
- McArthur Rd sports complex MOU signing to formalize partnership to establish playing fields on Fort Bragg property for the City
- Touchpoint brief to XVIII Airborne Corps Commander (McArthur Rd Sports Complex, Policing)

FY 22 Quarter 1 ending September 30, 2021

- Researching details and stakeholders to start the draft for the Military Liaison Program
- Conducting research and engaging stakeholders to hold 2nd quarter meeting for Military Host Cities Coalition
- NC MAC allocating funds of \$68,000 for digital information kiosks projects in August Meeting



TFA 6.1.2- Conduct a Disparity Study

Project Description



Priority Ranking: LOW PRIORITY

Scope: Improve the City's policy and practices related to contracting with minority, women – owned, and disadvantaged business enterprises.

TFA Budget:

FY 21 = \$300,000; FY 22= None

TFA Leadership Sponsor:

Mr. Jay Toland, ACM

TFA Lead:

Ms. Kim Toon, Purchasing Manager

Partners/ Collaborators:

What Works Cities (Harvard Government Performance Lab), PWC



Community Outcomes

Goal 6: Collaborative Citizen and Business Engagement

Strategic Objective 6.1: To ensure collaborative relationships with the business community, local governments, military and stakeholders

Performance Results:

- % of city contracts awarded to Local Small Disadvantaged Business Enterprises (LSBDE)

TFA 6.1.2- Conduct a Disparity Study

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Complete Disparity Study (target completion date 12/31/22)	07/01/21	06/30/22	25%			
Determine if revisions to policy and procedures for contracting are needed (target completion date 12/31/22)	10/01/21	06/30/22	--			
Report quarterly KPI performance (LSDBE report)	10/01/21	06/30/22	--			



FY 21 Quarter 4 ending June 30, 2021

- Disparity Study is a 12-18 month project
- Vendor selected for Disparity Study, Introductory presentation to Council (approved by Council)
- PWC will be involved in the Disparity Study

FY 22 Quarter 1 ending September 30, 2021

- On 7/15/21 data gathered and submitted to Griffin & Strong
- Waiting to hear back from Griffin & Strong for next step or possible info needed
- Outreach held in September with another planned for October 23rd to local vendors dealing with disparity study

TFA 6.3.1- Develop a Strategy to Educate and Engage Citizens

Project Description



Priority Ranking: LOW PRIORITY

Scope: Develop a strategic communication plan to educate and engage citizens, focusing on social media, improving FayFixIT engagement and conducting customer service surveys.

TFA Budget:

None

TFA Leadership Sponsor:

Mr. Kenneth Mayner, Interim Corporate Comm. Dir.

TFA Team Lead:

Maine Johnson, Public Information Specialist

TFA Team:

Chief of Staff, Call Center, Assistant to the City Manager, Ms. Tuckey, City departments

Partners/ Collaborators:

Media

Community Outcomes

Goal 6: Collaborative Citizen and Business Engagement

Strategic Objective 6.3: To inform and educate about local government by enhancing public outreach and increasing community dialogue, collaboration and empowerment

Performance Results:

- # and type of FayFixIT tickets
- # and type of Call Center interactions
- # of followers on Facebook
- # of unique website visits
- # of Boards and Commission members
- % satisfaction with overall effectiveness of communication with the public



TFA 6.3.1- Develop a Strategy to Educate and Engage Citizens

TFA Action Plan			FY 22			
Tactics	Start Date	Completion Date	Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Execute strategic communication & engagement plan (eg. Messaging, marketing, tools, branding, identification of audiences, ways to leverage media)	07/01/21	06/30/22	10%			
Use Zencity to leverage social media (& assess)	07/01/21	12/31/21	100%	--	--	--
Assess and improve FayFixIT (COS)	07/01/21	12/31/21	50%		--	--
Develop citywide customer service surveys on one platform to leverage and report holistically (COS)	07/01/21	06/30/22	25%			

TFA 6.3.1- Develop a Strategy to Educate and Engage Citizens

Overall Project Status:
On Schedule



FY 21 Quarter 4 ending June 30, 2021

- Receive final strategic communication plan and working on implementation
- Continuing to integrate Zencity into social media battle rhythm to assess its usefulness
- Executed virtual citizens academy in the fall. Unable to execute spring event due to competing demands and low ROI

FY 22 Quarter 1 ending September 30, 2021

- Strategic communication & engagement plan currently put on hold in planning phase until new director is brought on board for approval
- Assessed Zencity and working through the final stages of assessment to determine the viability going forward
- FayFixIt rebranding complete, revision of questions currently underway

- ✓ April 6th: Affirmed TFA
- ✓ STAFF will integrate TFA into budget development and into departmental action plans
- ✓ June: Adopt Strategic Plan
- ✓ Q4 FY 21 TFA Performance Report in **September** using these TFA slides, status dashboard, and performance results
- ✓ FY 22 Quarterly TFA Performance Reports in Oct., Jan., April, Aug.



FayettevilleNC.gov